

Superintendent of Public Instruction

Analyst: Hancock

Historical Summary

OPERATING BUDGET	FY 2004 Total App	FY 2004 Actual	FY 2005 Approp	FY 2006 Request	FY 2006 Gov Rec
BY FUND CATEGORY					
General	5,130,900	5,130,900	5,211,000	5,412,000	5,369,200
Dedicated	4,439,400	8,430,400	7,298,200	4,626,400	4,579,200
Federal	6,844,000	6,840,200	6,897,200	7,127,700	7,068,600
Total:	16,414,300	20,401,500	19,406,400	17,166,100	17,017,000
Percent Change:		24.3%	(4.9%)	(11.5%)	(12.3%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	6,971,500	7,047,900	7,981,700	7,665,800	7,635,300
Operating Expenditures	6,340,400	10,414,600	8,322,300	6,360,200	6,279,300
Capital Outlay	0	685,700	0	0	0
Trustee/Benefit	3,102,400	2,253,300	3,102,400	3,140,100	3,102,400
Total:	16,414,300	20,401,500	19,406,400	17,166,100	17,017,000
Full-Time Positions (FTP)	124.00	132.00	134.00	140.00	124.00

Division Description

The primary goals of the State Department of Education are to: 1) meet all statutory regulations as they relate to public schools and the state agency; 2) provide services to the 114 school districts in Idaho in terms of activities that will maintain or improve educational opportunities for children; and 3) provide leadership in all areas of public education to focus attention on and help resolve problems faced by education in Idaho. The expected long-range result is the continued commitment to provide excellence for all Idaho students.

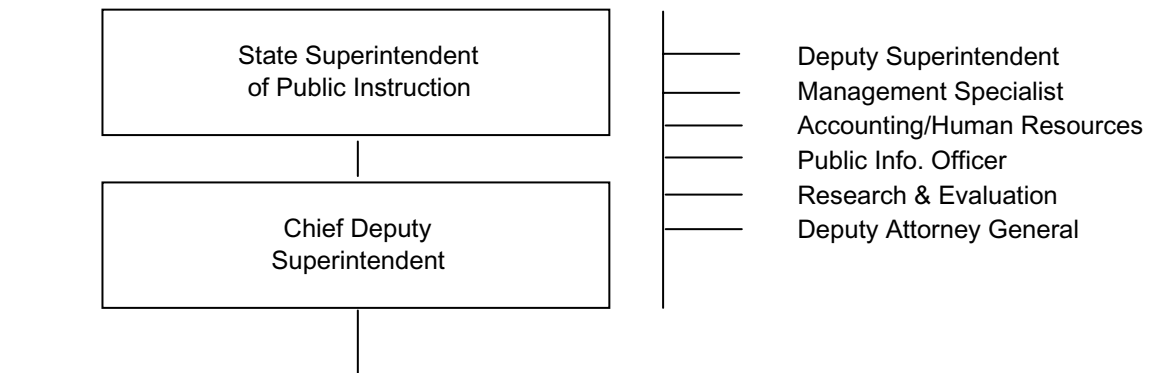
Superintendent of Public Instruction

Issues & Information

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Organization of the State Department of Education (Bureau & Mgmt. Only)

134.00 Budgeted Positions - FY 2005



Bureau of Curriculum & Accountability

Bureau of Certification & Prof. Standards

Bureau of Special Education

Bureau of Finance & Transportation

Public School Finance
Driver Education
Motorcycle Safety
Pupil Transportation

Bureau of Federal Programs

Adult Education
Veterans Education
AIDS/HIV & Health
Safe & Drug Free Schools
Child Nutrition
Compensatory Education

Bureau of Technology Services

Education Technical Assistance
Internal Technical Systems
ISIMS Project

Sources of Funds

	FY04 Expend.	% of Expend.	FY05 Approp.	FY06 Request
1. General Fund	\$5,130,900	25.1%	\$5,211,000	\$5,412,000
2. Indirect Cost Recovery Fund	\$390,900	1.9%	\$520,500	\$615,400
3. Driver's Education Fund	\$1,485,000	7.3%	\$2,367,700	\$2,403,700
4. Public Instruction Fund	\$802,200	3.9%	\$1,209,700	\$1,242,000
5. Miscellaneous Revenue Fund	\$5,663,600	27.8%	\$3,037,100	\$271,000
6. Data Processing Services Fund	\$88,700	0.4%	\$108,300	\$38,700
7. Student Tuition Recovery Fund	\$0	0.0%	\$54,900	\$55,600
8. Federal Grant Fund	\$6,840,200	33.5%	\$6,897,200	\$7,127,700
TOTAL	\$20,401,500	100.0%	\$19,406,400	\$17,166,100

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Agency Profile

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Selected Measures

	FY03 Actual	FY04 Actual	FY05 Est.	FY06 Est.
1. Percentage of public school students reading at or above grade level, by grade, on the Idaho Reading Indicator				
Kindergarten:	72%	78%	80%	80%
1st Grade:	65%	69%	70%	70%
2nd Grade:	67%	69%	70%	80%
3rd Grade:	62%	64%	80%	85%
2. School Districts and Charter Schools with curriculum aligned to state math standards	89	110	130	130
3. School Districts and Charter Schools with curriculum aligned to state language standards	90	110	130	130
4. School Districts and Charter Schools with grade-level educational state standards as a minimum	96	117	133	136
5. Number of students in Limited English Proficiency (LEP) programs	19,853	20,812	22,000	22,300
6. Number of students participating in gifted and talented programs	10,264	9,874	10,500	10,600
7. Number of public high school graduates	15,856	15,900	15,900	16,000
8. Number of public schools operating with year-round class schedules	13	13	12	12
9. Types of reports submitted to the state Department of Education electronically	10	12	12	12
10. Number of reports submitted to the state Department of Education electronically	2,000	2,200	2,200	2,200

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	134.00	5,211,000	19,406,400	134.00	5,211,000	19,406,400
HB 805 One-time 1% Salary Increase	0.00	21,400	50,600	0.00	21,400	50,600
Governor's Rescission	0.00	0	0	0.00	(11,400)	(25,100)
FY 2005 Total Appropriation	134.00	5,232,400	19,457,000	134.00	5,221,000	19,431,900
Non-Cognizable Funds and Transfers	0.00	0	18,800,000	0.00	0	18,800,000
FY 2005 Estimated Expenditures	134.00	5,232,400	38,257,000	134.00	5,221,000	38,231,900
Removal of One-Time Expenditures	(1.85)	(21,400)	(21,150,600)	(1.85)	(21,400)	(21,150,600)
Base Adjustments	0.00	0	(547,000)	(10.00)	11,400	(521,900)
FY 2006 Base	132.15	5,211,000	16,559,400	122.15	5,211,000	16,559,400
Benefit Costs	0.00	71,500	134,800	0.00	55,300	104,300
Inflationary Adjustments	0.00	26,600	118,600	0.00	0	0
Nonstandard Adjustments	1.85	(16,100)	66,100	1.85	(16,100)	66,100
Change in Employee Compensation	0.00	25,400	61,400	0.00	25,400	61,400
27th Payroll	0.00	93,600	225,800	0.00	93,600	225,800
Fund Shifts	0.00	0	0	0.00	0	0
FY 2006 Program Maintenance	134.00	5,412,000	17,166,100	124.00	5,369,200	17,017,000
1. ISIMS Staffing	6.00	0	0	0.00	0	0
FY 2006 Total	140.00	5,412,000	17,166,100	124.00	5,369,200	17,017,000
Change from Original Appropriation	6.00	201,000	(2,240,300)	(10.00)	158,200	(2,389,400)
% Change from Original Appropriation		3.9%	(11.5%)		3.0%	(12.3%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation					
	134.00	5,211,000	7,298,200	6,897,200	19,406,400
HB 805 One-time 1% Salary Increase					
Reflects surplus eliminator funding for one-time 1% salary increases.					
Agency Request	0.00	21,400	6,400	22,800	50,600
Governor's Recommendation	0.00	21,400	6,400	22,800	50,600
Governor's Rescission					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends removal of funds not needed to implement HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration.</i>					
Governor's Recommendation	0.00	(11,400)	(2,300)	(11,400)	(25,100)
FY 2005 Total Appropriation					
Agency Request	134.00	5,232,400	7,304,600	6,920,000	19,457,000
Governor's Recommendation	134.00	5,221,000	7,302,300	6,908,600	19,431,900
Non-Cognizable Funds and Transfers					
Adds \$6 million in federal funds for assessment activities. Also includes the addition of \$12,800,000 in Albertson Foundation grant funds for the Idaho Student Information Management System (ISIMS).					
Agency Request	0.00	0	12,800,000	6,000,000	18,800,000
Governor's Recommendation	0.00	0	12,800,000	6,000,000	18,800,000
FY 2005 Estimated Expenditures					
Agency Request	134.00	5,232,400	20,104,600	12,920,000	38,257,000
Governor's Recommendation	134.00	5,221,000	20,102,300	12,908,600	38,231,900
Removal of One-Time Expenditures					
Removes funding provided for one-time items.					
Agency Request	(1.85)	(21,400)	(15,106,400)	(6,022,800)	(21,150,600)
Governor's Recommendation	(1.85)	(21,400)	(15,106,400)	(6,022,800)	(21,150,600)
Base Adjustments					
Removes Albertson Foundation funding for the Idaho Student Information Management System (ISIMS) from the base. The funding necessary to support the 10 FTP working on the ISIMS project has been requested from General Funds in the Public Schools budget, beginning in FY 2006.					
Agency Request	0.00	0	(547,000)	0	(547,000)
<i>The Governor does not recommend further state commitment to the Idaho Student Information Management System (ISIMS). Since the request of General Fund support for this project (housed in the Public Schools budget) has not been recommended, the ten FTP that were to be funded by those dollars have been removed here. Also restores risk management rescission to the base.</i>					
Governor's Recommendation	(10.00)	11,400	(544,700)	11,400	(521,900)
FY 2006 Base					
Agency Request	132.15	5,211,000	4,451,200	6,897,200	16,559,400
Governor's Recommendation	122.15	5,211,000	4,451,200	6,897,200	16,559,400

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.					
Agency Request	0.00	71,500	15,900	47,400	134,800
<i>The Governor does not recommend increases related to changes in the Public Employee's Retirement System.</i>					
Governor's Recommendation	0.00	55,300	12,300	36,700	104,300
Inflationary Adjustments					
Includes a general inflationary increase of 1.3% in operating expenditures.					
Agency Request	0.00	26,600	43,600	48,400	118,600
<i>The Governor recommends no increase for general inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0
Nonstandard Adjustments					
Nonstandard Adjustments include a \$18,300 reduction in Attorney General fees, a \$1,100 increase in risk management fees, a \$7,900 increase in State Controller fees, a \$400 increase in State Treasurer fees, a transfer of the ten ISIMS FTPs from Albertson Foundation funds to the General Fund (the dollars to support these positions have been requested in the Public Schools budget, as per Section 33-1002, Idaho Code), and a one-time authorization of 1.85 FTP and \$75,000 for the last segment of the High Performing Schools initiative, which is also funded by Albertson Foundation funds.					
Agency Request	1.85	(16,100)	76,300	5,900	66,100
<i>The Governor's recommendation does not shift the ten ISIMS positions from dedicated to General Funds, since those positions have already been eliminated under Base Adjustments.</i>					
Governor's Recommendation	1.85	(16,100)	76,300	5,900	66,100
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	25,400	8,300	27,700	61,400
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	25,400	8,300	27,700	61,400
27th Payroll					
Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.					
Agency Request	0.00	93,600	31,100	101,100	225,800
Governor's Recommendation	0.00	93,600	31,100	101,100	225,800
Fund Shifts					
Shifts one position and \$71,000 from the Computer Services Fund to the Indirect Cost Recovery Fund.					
Agency Request	0.00	0	0	0	0
<i>The Governor's recommendation shifts one position and \$70,800.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2006 Program Maintenance					
Agency Request	134.00	5,412,000	4,626,400	7,127,700	17,166,100
Governor's Recommendation	124.00	5,369,200	4,579,200	7,068,600	17,017,000

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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1. ISIMS Staffing

This enhancement would authorize an additional six positions to join the ten existing positions working on the Idaho Student Information Management System (ISIMS) project. The actual funding for these 16 positions is being requested in the Public Schools budget, as per Section 33-1002, Idaho Code. Since the Public Schools budget contains no FTP, however, the ISIMS positions are to be housed in this budget. The six new positions requested to be authorized here include an ISIMS Project Manager, a Data Warehouse Manager, a Security Coordinator, a Security Analyst, a Business Analyst, and an Orion Application Specialist.

The ISIMS projects will result in a common, statewide student information system that will eventually be used by all school districts, replacing various incompatible systems currently in use across Idaho. Since ISIMS is being developed with up to \$35 million in Albertson Foundation funds, and the annual maintenance will be paid for by the state, the program will be provided free to school districts. For districts that are currently paying for their own, independent systems, this will ultimately save ongoing dollars in their budgets. Districts, however, may have costs associated with putting the necessary technology in place, at the district end, to run ISIMS, especially in the implementation period.

Agency Request	6.00	0	0	0	0
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With the decision of the Albertson Foundation to halt the ISIMS project, the Governor does not recommend further state participation.

Governor's Recommendation	0.00	0	0	0	0
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FY 2006 Total

Agency Request	140.00	5,412,000	4,626,400	7,127,700	17,166,100
Governor's Recommendation	124.00	5,369,200	4,579,200	7,068,600	17,017,000

Agency Request

Change from Original App	6.00	201,000	(2,671,800)	230,500	(2,240,300)
% Change from Original App	4.5%	3.9%	(36.6%)	3.3%	(11.5%)

Governor's Recommendation

Change from Original App	(10.00)	158,200	(2,719,000)	171,400	(2,389,400)
% Change from Original App	(7.5%)	3.0%	(37.3%)	2.5%	(12.3%)